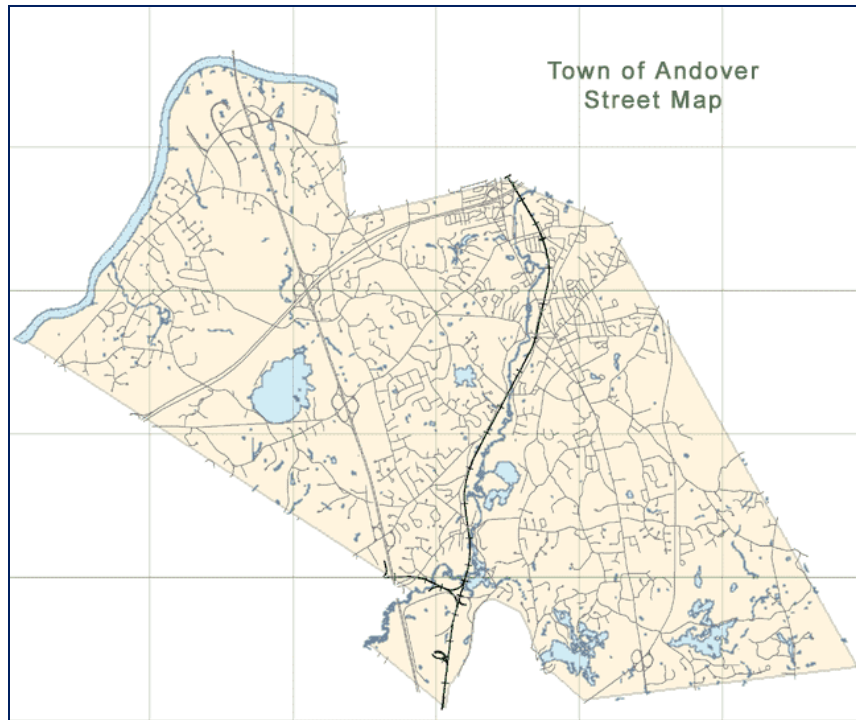


Municipal Services

Christopher M. Cronin, Director

FY16 Budget Request

(Pages 94-116)





Municipal Services

FY16 Budget Summary

	FY15 Budget	FY16 TM's Rec.	FY15-FY16 \$ +/-
Personal Services:	\$5,089,141	\$5,187,649	\$98,508
Expenses:	\$5,477,191	\$5,645,309	\$168,118
Sale of Service:	(\$121,000)	(\$127,000)	-\$6,000
TOTAL:	\$10,445,332	\$10,705,958	\$260,626

*PS increases due to 1.5 additional FTEs (1 Cemetery Laborer & .5 Custodian)
Exp increases due to EPA Storm Water compliance; Solid Waste & Recycling contracts;
and Vehicle Maintenance costs.*

Municipal Services

Personnel Summary

FTEs (Gen. Fund Budget)	FTEs FY2015	TM REC FY2015	FY15-16 + / -
PW ADMIN	3.0	3.0	
ENGINEERING	3.0	3.0	
HIGHWAY	15.0	15.0	
FORESTRY	4.0	4.0	
SPRING GROVE CEMETERY	2.0	3.0	+1.0
PARKS & GROUNDS	7.0	7.0	
P&F ADMIN	7.6	7.6	
FACILITIES SERVICES	8.9	9.4	+0.5
BUILDING MAINTENANCE	6.5	6.5	
MECHANICAL/ELECTRICAL	9.0	9.0	
VEHICLE MAINTENANCE	4.0	4.0	
TOTAL FTEs	70.0	71.5	+1.5

Restoration of 1 Laborer FTE at Spring Grove Cemetery; 0.5 P/T Custodian FTE for Youth Center and Center at Punchard coverage.



Municipal Services Recent/Potential Cost Efficiencies

- Shifted custodial hours for after hours use of the Center at Punchard
\$5,000 in annual savings at current rate of usage
- Improve Building Analytics and Management systems
\$15,000
- Purchase Street Lights –

<i>Purchase price</i>	<i>\$150,000</i>
<i>Fixture rental savings (estimate)</i>	<i>(\$100,000)</i>
<i>Annual Maintenance Cost (estimate)</i>	<i>\$30,000</i>
<i>Annual Savings (estimate)</i>	<i>(\$70,000)</i>
- Explore changing all municipal owned lighting to Smart LED technology
Estimate of 50% savings in electricity costs



Municipal Services

Recent/Potential Service Enhancements

- Implement MaintStar, discontinue SeeClickFix
- Electronically distribute work orders to tradesmen
- MUNIS Project Accounting Module
- Time & Attendance System